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ABSTRACT

This report from the Community College of Baltimore County (CCBC) (Maryland) provides information on the following topics: accessibility and affordability, student success, diversity, support of regional economic and workforce development, effective use of public funding, and community outreach. The report notes that CCBC experienced a 6% increase in full-time-equivalent enrollment (FTE) and a 3% increase in the unduplicated number of credit students in fiscal year 2002. Student success initiatives described in the report include program-level efforts designed to increase retention and an institutional-level examination of graduate satisfaction with transfer preparation. In a discussion of diversity, the author notes that "embracing diversity" is one of the eight strategic directions for the college and that minority students have been the fastest-growing proportion of the CCBC's credit-student body (now making up 31% of the students enrolled in credit programs). The report also describes the specifics of a Title III grant awarded to the college that supports a college-wide learning assistance/developmental education program. The final section of the report summarizes the impact of CCBC community outreach initiatives. This discussion focuses on public school partnerships, programs sponsored by the Continuing Education and Economic Development division, and state government initiatives. (RC)

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ED 468 771

CCBC
The Community College
of Baltimore County

2002
INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

Prepared for the
Maryland Higher Education Commission

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The Community College of Baltimore County
Institutional Performance Accountability Report

MISSION

The Community College of Baltimore County (CCBC) is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

INSTITUTIONAL ASSESSMENT

CCBC is at an exciting point in its institutional evolution from three independent institutions to a multi-campus, single college system. This past year, CCBC completed its first Middle States accreditation self-study as a single college system. The self-study process reaffirmed the College's vision, mission, objectives and strategic directions. The process documented the transformation CCBC has made in a relatively short period of time. The College is now centered on a commitment to learning, not only student learning but also the learning of the entire College community. The College's Strategic Plan *LearningFirst* focuses on outcomes and exemplifies America's rapidly evolving evidence-based culture. Measurable accomplishments of faculty, staff, administrators and students help to improve courses and programs validate community support and gain recognition of the College's academic excellence. CCBC's contributions to education, employee training, and workforce development are continue to be reflected in the informal and formal accolades from area employers and government agencies, but are now supported by quantitative trends. Partnerships with local colleges, public schools, area health care facilities, businesses, and other organizations are key elements in CCBC's strategy for building a strong and unified presence in the Baltimore County community.

CCBC's strategic plan - *LearningFirst*, with its core strategic direction of student learning and its supporting directions for learning support, learning college, infusing technology, creating management excellence, embracing diversity, building community, and building enrollment, supports the goals set forth in the Maryland Higher Education Commission's *2000 Maryland State Plan for Postsecondary Education.* There is clear alignment with the Maryland's seven goals of "excellence", "access and affordability", "economic development", "teacher preparation", "student preparedness", "quality academic programs meeting the needs of diverse students", and "educational access through technology and accountability". CCBC's FY2002 Performance Accountability Report identifies CCBC activities and programs that are having a positive impact on the achievement of CCBC's accountability benchmarks and on Maryland's vision for postsecondary education.

Accessibility and Affordability

Over the past two years, CCBC's credit student enrollment has begun to increase after several previous years of declines. The College has had a six percent increase in FTE and a 3% increase in the unduplicated number of credit students in FY 2002. This encouraging trend necessitated adjusting CCBC's benchmark for unduplicated credit headcount to 28,000 by FY2005. The turn around is due to several strategic actions taken by the College including establishing a new structure for enrollment management, examining and modifying policies and practices that were barriers to student enrollment and retention, developing marketing, recruitment and customer service strategies that are more responsive to public demand, promoting the College as a learning-centered institution, and implementing retention strategies that encourage continuous enrollment and promote academic success.

During the past decade Baltimore County's population did not see any appreciable growth and the county population continued to age. In order to respond to these demographic changes, CCBC has addressed two key demographic trends: increases among the County's minority populations and the relatively small projected changes in the number of graduates from local high schools. Targeted marketing, outreach efforts, and retention strategies have been designed to attract and retain these populations. As a result the College's market share of Baltimore County residents enrolled in undergraduate education in Maryland increased to 50 percent in Fall 2001. The percent of recent high school graduates from Baltimore County choosing to attend CCBC increased to 53 percent. CCBC's efforts are continuing to attract these populations even though the College faces stiff competition from area four-year institutions that have increased the size of their freshman classes. Additionally, CCBC is targeting new programming efforts to part-time adult populations by offering flexible scheduling in convenient locations.

Since FY 1999, CCBC's Division of Continuing Education and Economic Development (CEED) has been responsible for Baltimore County's Adult Basic Education program. This fact coupled with additional space to accommodate expanded non-credit education in White Marsh, Hunt Valley, Eastern Boulevard and Owings Mills have led to enrollment increases for the CEED division. Approximately two-thirds of the 73,000 students attending CCBC are now enrolled in this division. Each year, the division serves more than 225 companies with customized training and development programs. With a goal of putting the college in every neighborhood, CCBC is also providing a wealth of community education options for personal enrichment, adult and family literacy, and general education. Intensive workforce training programs for the general public are also offered at job-sites as well at the College's campuses, extension centers and training sites.

In response to current economic conditions and State budget actions, the College's Board of Trustees has approved a tuition increase of $3 per credit hour for FY 2003. Even after this increase, CCBC tuition will remain low in comparison with other Maryland community colleges and a "good buy" when compared to Maryland public

four-year institutions. However, the College is concerned about the impact of tuition increases on economically disadvantaged individuals. Over the next two years, CCBC will explore new financial assistance programs for these populations in order to continue to provide access and opportunity for all.

Learner Centered Focus for Student Success

As a Learning College, CCBC strives to create change in individual learners, engage learners as full partners in the learning process, offer as many options for learning as possible, assist learners to participate in collaborative learning activities, and define the roles of learning facilitators.

CCBC believes that a learning college succeeds only when improved and expanded learning can be documented for its learners. Since 1999, outcomes assessment has been an integral part of the College's efforts to provide a high quality learning-centered education. The College has made significant steps in the assessment of learning outcomes. Strong leadership, faculty and staff participation, good planning and targeted resources have been critical elements in the success of the learning outcomes program. As one of a group of nationally recognized Vanguard Learning Colleges, CCBC has been selected as the lead college in the area of learning outcomes assessment, and its efforts in learning outcomes assessment were recently recognized in its accreditation evaluation.

The College's strategic plan provides the foundation for evaluating the extent to which CCBC is accomplishing what it says it is accomplishing and addresses the question how do we know we are accomplishing these goals. An extensive institutional effectiveness system, combining strategic, operational and long range planning and accountability serves as the institution's "reality check". Central to this process is assessing student learning at the course, discipline, program, and institutional level. The indicators included in this particular accountability report are a subset of those monitored and reviewed by College leadership and by the Board of Trustees. The College uses its own institutional effectiveness indicators to evaluate progress on its objectives and to focus and coordinate its improvement efforts.

Historically, a large majority of CCBC graduates and non-returning students have expressed satisfaction with their educational goal attainment. The average GPA of students that transfer from CCBC has matched the statewide average for community college transfer students. In the middle of the last decade CCBC's second year retention rate and its four-year and six-year graduation/transfer rates lagged behind statewide averages. During the latest year these rates increased and the retention rate equaled the statewide average in the most recently reported data. The College anticipates that this upward trend in retention and graduation indicators will continue to increase due to the previously described college wide programs to increase these important indicators.

A number of program level efforts to increase retention have also been initiated. Many of these initiatives have been to increase linkages between faculty and students, and to increase advising support for students. The Dance program, for example, has begun to survey students in dance classes in order to identify students majoring in dance. These student majors are invited to information meetings each semester and dance majors are encouraged to make appointments with the Dance Department Chair for further advisement. Supplementary activities such as performing, assisting in creative arts classes, attending conferences/festivals and student choreography are provided to encourage engagement and retention. And a agreement has been developed with UMBC to provide ease of transfer for students majoring in dance. Another recent example of retention efforts at the program level has been in the College's Nursing department's initiative that implemented two nursing study skills courses that were designed to reduce attrition rates among nursing students.

CCBC's Indicators have recently identified an issue in the latest survey of graduate satisfaction with transfer preparation. Twenty percent of the graduates responding to the latest follow-up survey indicated that they were unable to transfer credit due to lack of a comparable course at the four year transfer campus, 9 percent earned more than 60 credits at CCBC and could not transfer the extra credits, and 4 percent lost credits because they had changed majors. CCBC is taking this survey result seriously – examining both academic and student services impacting transfer students. Beginning in the fall 2001 term, CCBC students were introduced to a revised general education program. This new program, based on the State requirements for general education, offers a more coherent program of knowledge, skills, attitudes, and perspectives that should enable students to achieve their academic, career, transfer, and life goals. The program's goals are defined under six skill categories: learning skills; discovery skills; thinking skills; personal growth; wellness; and communication skills. CCBC has begun course and program assessment to determine whether these new competencies are being learned and what differences general education is making for our students. This assessment process is utilizing the Educational Testing Services' *Academic Profile* and also common graded assignments. Additional questions that pertain to general education will also be added to the course evaluation survey. It is anticipated that these changes will positively impact student satisfaction with transfer preparation as well as student retention and progression. Working with four-year transfer institutions to ensure ease of transfer is the second major activity the College is taking to facilitate the transition to a baccalaureate program.

CCBC's recognizes that a strong learning support system needs to be in place to assist students in achieving their fullest potential. The College's Strategic Plan focuses attention on building a comprehensive and responsive support system that increases access and recognizes the student as central to the learning process. During FY 2002, the College redesigned the structure and funding of its Student Success Centers, established on-line tutoring and on-line testing and advising, and continued to expand the number of learning options available for under-prepared students. These options now include learning communities, fast-track courses, and expanded tutoring support. The College recently completed a comprehensive outcomes assessment project for developmental education that included a review of the curriculum, pre- and post-test

evaluations of student skills, and the tracking of students in developmental courses as they progressed to credit courses.

Goal 1 of MHEC's State Plan for Postsecondary Education deals with educational quality and institutional excellence and the need to develop measures of these goals. These issues are supported by CCBC's focus on student learning and its comprehensive learning outcomes assessment projects. The learning outcomes assessment process described above, coupled with a comprehensive program review system, and a curriculum evaluation process have moved the college into a systemic approach to ensuring continuous improvement in these areas. The College's Continuing Education and Employment division (CEED) has also been active in the outcomes assessment activities being developed by the College. Certification pass rates, in-course evaluations, instructor evaluations by program coordinators, and business satisfaction surveys are used by the CEED division to evaluate the quality of learning outcomes and product delivery in the many programs being offered by this division.

Diversity

CCBC's Strategic Plan establishes *Embracing Diversity* as one of eight strategic directions for the College. The Plan sets the expectation that the College will attract and retain a diverse faculty, staff and student community, and will promote a learning environment that embraces and values diversity. CCBC is proud of its ability to attract students of color, students of all ages, and students from all of the neighborhoods that make up the Baltimore area. Minority students have been the fastest growing proportion of the College's credit student body and now comprise 31% of the students enrolled in credit programs. In comparison, minorities made up 23% of all adults during the 2000 Census of Baltimore County. Our benchmark that minorities will make up 33 percent of the credit student population by fall 2005 appears within reach.

Having a diverse full-time faculty (currently 13%) and diversity within its administrative/ professional occupational category (currently 26%) are also goals the College takes seriously. The benchmark of 15 percent minority for the full-time faculty and 28 percent minority for the administrative/professional staff by fall 2005 appears achievable. Efforts described in CCBC's *Minority Achievement* report and summarized below will enable the College to meet these goals. One factor impacting CCBC's ability to meet its goal for full-time faculty will be its ability to retain minority faculty. CCBC has recently been successful in attracting minority faculty in the face of stiff competition for a limited pool of qualified candidates. However, once minority faculty have teaching experience, these same faculty will be even more heavily recruited by other institutions. CCBC is constantly trying to counter that competition by providing all faculty, especially minority faculty, with incentive packages that focus on strong benefit and leave packages, competitive salaries, the opportunities for merit pay, CCBC's educational assistance program, and extensive professional development opportunities.

Another critical issue in developing a truly diverse learning environment will be the College's success in increasing the achievement and retention rates for students from

minority groups. During the past year, the Chancellor initiated the Closing the Gap project. This initiative is a systematic approach to close the gap in achievement levels between African-Americans students and White students, and to improve the retention and graduation of minority students. For example, the four-year transfer/graduation for all students (indicator 9) has been approximately 10 percentage points above the similar rate for minorities (indicator 22). CCBC's goal for the minority four-year transfer/graduation rate is to close the gap to 6 percentage points by fall 2005 and to equality on this measure by 2010. The College also has set a goal of closing the six-year transfer/graduation rate for all first-time students from six percentage points to two percentage points by fall 2005 and to equality by 2010 (see indicators 12 and 25). One of the successes of the past year that will help CCBC reach these benchmarks was the College's success in winning a Title III grant from the U.S. Department of Education. This grant will support a college-wide learning assistance/developmental education program. The grant will also fund the development of an early alert tracking system that provides faculty with a process for matching services with those students at risk of unsatisfactory course achievement. Student Support Centers, now located on the three main campuses also offer individual and group tutoring, and early help for those students whose first language is not English. In Fall 2001 these Student Support Centers provided services for over 2,000 students who made 12,000 visits to the centers. These services are important components in the plan to close the gap between minority students and white students.

CCBC has also begun providing specific professional development to faculty to help them better meet the needs of diverse learners. Courses, symposium and special divisional and departmental professional development efforts have resulted in a number of initiatives at the course and program level. Examples include a special writing contest for theatre students, an African-American theatre course, and inclusion of authors from minority groups in the curriculum. CCBC now incorporates a diversity requirement in its credit curriculum.

The examples cited above and many more that cannot be included in this summary demonstrate CCBC's efforts to provide high quality academic programs for its increasingly diverse student population. In addition to these college efforts a special emphasis has been made to encourage all students to take responsibility for their own learning. The College is experimenting with student learning plans and guaranteed course availability to encourage students to be more purposeful and responsible for their own learning and program completion. All CCBC efforts flow from a commitment to moral and legal imperatives to ensure that all persons realize their full potential; the need for each member of the academic community to learn how to function more effectively in a culturally-rich world; and a desire to influence the growth of both students and college employees by helping them develop authentic relationships with those who are different from themselves. Leadership from the Board of Trustees, the Chancellor's Cabinet, the campus presidents, and at all levels within the college, provides daily illustrations that CCBC has committed to creating a learning community that fosters respect for individuals, accepts and embraces diverse learning styles, and promotes equity.

Support of Regional Economic and Workforce Development

This section of the Performance Accountability Report is supposed to describe the college's efforts in increase eight indicators involved with the support of economic and workforce development. Four of these indicators are concerned with continuing education training contracts, CEED courses, CEED course participants, and company satisfaction with contract training. The College has consistently been among leaders in the nation's community colleges in developing contract training for business, in the number and variety of its continuing education courses, in the number of student it serves, and in the number of contract renewals and customer satisfaction levels with the training it offers under contract to private and public organizations. Examples of CCBC activities in support of these four issues are provided in the "community outreach and impact" narrative portion of CCBC's report.

The remaining four indicators in this section deal with employer satisfaction, graduate satisfaction with job preparation, career graduates employed in a related field, and licensure pass rates. Those employers responding to the biannual questionnaire indicate high levels of satisfaction with CCBC career program graduates. CCBC graduates also express high levels of satisfaction with job preparation. Both of these indicators approximate the average of all community college graduates responding to the 2000 survey. Employment in a related field for career program graduates has been relatively high and consistent over time. Program coordinators and faculty closely monitor licensure exam passing rates and the evaluations of the program provided by program graduates. Each year, nursing, occupational therapy assistant, respiratory therapy and radiography program graduates are surveyed about their experiences at CCBC and information about graduate employment status is also obtained. Information from these surveys has been used for program improvement. High graduate evaluations are a major component in the accreditation of these programs. Licensure pass rates, all high on the programs being tracked, are also part of the information collected by specialized accrediting bodies.

Effective Use of Public Funding

CCBC's strategic direction *Management Excellence* commits the College to implementing a single college, multi-campus organizational structure that promotes student learning; supports, evaluates and rewards its faculty and staff; and effectively and efficiently utilizes its resources. On the MHEC indicator that tracks this effort, the College has consistently committed over 58 percent of its unrestricted funds to instruction and academic support. Each day, the College is held responsible by its students, its local government, and the communities it serves for providing students quality education, for meeting commitments with our suppliers, for responsible use of Baltimore County and State governmental funding, for the fulfillment of its contractual responsibilities for governmental training grants, and for contracts to deliver quality training to business and industry. In addition to the daily feedback it gets from its successful delivery of services to these stakeholders, the College consistently has won recognition as it has developed superior management systems. This past year the

college was awarded a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers' Association. CCBC was the only community college in Maryland and among only eight other community colleges nationwide to receive the Distinguished Budget Presentation award from the Government Finance Officers' Association. Last year the college won a national award for its planning system, and during this past year CCBC finished its self-study for its first accreditation as a single college from Middle States Higher Education Commission.

The Chancellor's Operational Plan for FY 2002 outlined a number of objectives aimed at sustaining the progress the College has made to become a single college, multi-campus institution. Achievements include: continued cost analyses practices that promote the efficient and effective use of resources, continued refinement of campus organizational structures to support greater internal collaboration, efficient use of institutional resources, promoting an entrepreneurial learning-center environment for faculty and staff, implementing a system-wide staff development program, expanding professional development activities for faculty, staff and administrators, increasing private support, and standardizing policies and procedures across campuses. All these efforts support MHEC's State Plan Goal 8 – providing a cost effective and accountable system of higher education.

COMMUNITY OUTREACH AND IMPACT

The indicators in this category contain two indicators relating to enrollments in workforce development courses and the number of senior enrollments. Benchmarks for these indicators were based on continuing education business plans and anticipated programmatic offerings, and take into consideration the lifelong learning needs of Baltimore County citizens. The College has performed well on both of these indicators. Beyond these two indicators of community outreach, the activities described below make it obvious that CCBC has a large and positive impact on its community.

During FY 2002 CCBC has been an active member of its larger community and has taken a leading role in workforce training and developing partnerships to support economic and community development efforts. The College's Strategic Plan identifies *Building Community* as a strategic direction with the following goals: develop relationships in the community with private, governmental, and business organizations that promote the image of the College as a learning-centered organization and as a valuable member of the community; develop and promote programs, courses and services that support economic and community development; define economic initiatives and promote public and private partnerships that support economic and community development; and develop strong agreements with secondary and transfer institutions and strong partnerships with business and industry.

Public School Partnerships

During FY 2002 CCBC partnered with Baltimore County Public Schools (BCPS) to provide continuing education for BCPS teachers to develop skills in adopting a learning-

centered environment to K-12 classrooms and to enhance instructional skills in mathematics and science. The College provides re-certification and professional development opportunities to local teachers through credit and non-credit offerings. Intensive summer workshops, developed jointly between CCBC, BCPS and MSDE in Ecommerce are being offered this summer on the Essex campus to provide the concepts and technologies used in E-business and to infuse E-Business concepts into Maryland's secondary school curriculum. The Internet and Multimedia Conference will provide a forum for college faculty and high school teachers to share knowledge and experience through sessions and hands-on computer workshops. An Eisenhower Education Act grant (Teaching with Instructional Multimedia in Mathematics and Science at the Secondary School), provides stipends for 40 secondary school mathematics and biology teachers who will participate in this two-week summer institute at CCBC.

This year the Maryland State Department of Education honored CCBC's Internet and Multimedia program as *the Most Outstanding Career and Technology Education Program in Higher Education in Maryland.*

An Early Assessment and Intervention program assesses the college readiness of high school students, helping to identify students who are "not ready" for college, those who need additional skill development, as well as identifying students who did not know they had the potential to do college level work.

Opportunities for currently enrolled high school students include admissions and recruitment visitations through college fairs and open houses sponsored by the College. The College's Upward Bound program recruits economically disadvantaged high school students. Its Talent Search program introduces economically disadvantaged middle school students to college. The College's Child Care Centers recruit and mentor students from local high schools who are enrolled in child development courses.

The College has instituted a Parallel Enrollment Program that allows qualified high school students to enroll in a limited number of CCBC courses while they are completing high school graduation requirements. These concurrently enrolled students receive a 50 percent tuition reduction waiver. At Dundalk High School over half of the entire senior class are taking courses on the CCBC Dundalk campus this year. Next year, at Sparrows Point High School, all seniors will either be enrolled in a CCBC course or involved in a career exploration/work experience.

The College's annual Mathematics Competition, sponsored by the Computer Science, Engineering and Mathematics department at the Catonsville campus promotes mathematical literacy among high school students.

Economic Development

The College's Continuing Education and Economic Development (CEED) division addresses the needs of the employer, employee, and citizens through workforce development, community education and intensive occupational training. The College is

now able to offer federal government financial aid to students enrolled in a selected series of courses that prepare them for employment in high demand occupations such as A+ certification, computer automated manufacturing, computerized accounting and bookkeeping, medical assisting, surgical technology, and commercial drivers licenses. We believe that CCBC is the first public college in Maryland to be able to provide federal financial assistance to continuing education students in such programs.

CCBC's continuing education division has become the regional leader in workforce training and partnerships and is a major player in Baltimore County's economic and community development efforts. For the second consecutive year, the *Baltimore Business Journal* named CCBC the largest workforce training organization in the Baltimore region. The CEED division trained more than 23,000 students in skills such as computer programming and repair, Web design, computer networking and multimedia development. During FY 2002 CEED continued its training relationship with Quest Diagnostics and Traditional Housing, as well as training for the Maryland Department of Transportation and the Maryland Department of Health and Mental Hygiene. New partnerships with I-Tech, a technical education center, allowed CEED to expand training in A+ certification, and computer network related programs such as Net+, MCSE, and CIW.

CCBC's training partnership with Allison Transmission and General Motors has facilitated the transition of nearly 400 workers, many of whom had worked for 20 or more years at General Motors, Broening Highway to the new Allison Plant. CCBC has provided training ranging from metrics and teamwork to computers and communication.

CCBC also expanded its offerings to meet the demand for health care training in the Baltimore region. Courses in dental assisting, pharmacy tech and medical assisting were added at the College's Owings Mills center in response to business needs. CEED expanded the Dental Assistant program to include a new course in infection control and created a new Central Service Technician program in response to a request from GBMC HealthCare. A new Nursing Support Technician program was launched to train 100 new employees at Mercy Medical Center. CCBC built upon its surgical technology program by adding St. Agnes Hospital to the list of area hospitals where technologists can complete their clinical training. The surgical technology program achieved accreditation from the Commission on Accreditation of Allied Health Education Programs.

A new partnership between the credit and continuing education programs solidified CCBC's commitment to meeting the demand for coding and billing personnel in the region.

Through eleven different apprenticeship organizations – including labor unions and trade associations – more than 1,000 students enrolled in carpentry, electrical, heating laborer, machining operating engineering, plumbing and steam fitting, police cadet training, sheet metal working, sprinkler fitter, and ventilation and air conditioning courses. Students who complete these programs receive as many as 30 hours of credit

through the Credit by Apprenticeship program. The apprenticeship program is monitored by state and federal agencies, and is accredited by the Maryland Apprenticeship and Training Council.

State and Local Government

CCBC partners with all levels of government to provide training to public servants. During FY 2002 CEED helped government workers to increase skills or to acquire and maintain licensure and certification. It has also assisted public service agencies with customized, on-target training in the workplace. CCBC established a National Institute for Criminal Justice studies, which offers courses in law enforcement, corrections, probation and parole, prosecution, court liaison and more. During the year it developed new courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Policy and Correctional Training Commissions. CCBC also helped the Baltimore County Department of Social Services' decrease its Temporary Cash Assistance caseload by 20 percent by offering welfare recipients a four-week learning program. CEED also contracted with the Baltimore County Department of Social Services to provide a 16-hour medication administration course for personnel who are responsible for client care in assisted living situations. CCBC provided maintenance mechanic training, Korean language instruction, supervisory skill training, and office skills training for the Housing Authority of Baltimore City. During the year CCBC offered pre-retirement planning seminars for over 3,500 Maryland State government employees. The College entered into a partnership with The Maryland Business and Economic Development Agency and Maryland Thermoform to retrain the Towson-based plastics company's manufacturing workforce. At the federal level, CCBC provided contract training in quality improvement for the Federal Drug Administration and the Social Security Administration.

Community Outreach

During FY 2002, CCBC continued its efforts to put the "college in everyone's neighborhood." The CEED division has lead efforts to make education accessible, and convenient for Baltimore County residents. With an informal, highly personal approach, the Community Education courses have grown to include basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family education, practical home skills, business and technical skills. To accommodate students, these courses are help on evenings and weekends and are held in neighborhood locations such as libraries and in the county's public high schools.

CCBC's Adult and Family Literacy program provides reading skills, GED preparation, an external degree program, workplace literacy services, and English for Speakers of Other Languages (ESOL) throughout the county. This program serves more than 3,000 students with classes at the College's main campuses and extension centers, at six Literacy Works Learning Centers, and at 35 community sites throughout Baltimore County. The ESOL Family Literacy program teaches English skills to international students and helps these students teach these skills to their children. To meet the

continuing demand for services, CCBC created new contractual ESOL courses, including parenting and business management courses for the Korean Resource Center. A number of area businesses have also contracted with CCBC for workplace literacy programs.

Courses ranging from boating safety to watercolor painting enrolled more than 4,900 people in 346 different courses. Over 1,000 students enrolled in the Boating Safety program approved by the Maryland Department of Natural Resources and in other courses devoted to sailing and navigation. The Creative Arts Center, in its 29th year, offered visual arts classes for youth and adult. These courses included still life, drawing, story illustration and drawing, painting, theater arts, screen play writing, and advanced fiction. The Center also ran its summer youth programs, which featured two-week camps devoted to Spanish, visual arts, performing arts, space exploration and hospital medicine.

Exemplifying the importance of lifelong learning, the participants in CCBC's Senior Institute took classes ranging from those in liberal arts and computer technology to health and fine arts. The Senior Institute increased the number of non-credit courses for people over age 60 by providing 1,426 courses at more than 60 locations. These courses generated over 22, 400 registrations.

CCBC faculty and staff remained active in the community during non-working hours. As a result of the tragic events of September 11th, a number of CCBC faculty and staff were called upon to serve the nation. Many are members of the National Guard and were called up to provide airport security. The program coordinator in the Veterinary Technician program, as a member of the Veterinary/Medical Action Team for the mid-Atlantic region, worked for eight days with specially trained animals during the search and recovery mission at the World Trade Center.

During the past year CCBC has also continued to be a resource for cultural, athletic and community events. The College's Catonsville, Dundalk and Essex campuses hosted events including theatrical productions, art exhibitions, musical performances, lecture series, guest speakers, high school and community athletic competitions, blood drives, open houses, and other events. CCBC hosted over 350 vendors and the largest crowd ever at the *Baltimore Sun*-sponsored *Baltimore's Best Darn Yard Sale*. Community organizations continued to use College facilities for their meetings and events.

In addition to expanding all of these efforts for the coming year CCBC is planning a major effort in community outreach for FY 2003, when the College will convene a Futures Committee made up of business, governmental and community leaders to provide the College with guidance for the future of CCBC. It is anticipated that this Futures Commission will further CCBC's strong presence throughout the county.

These combined efforts made CCBC an active participant in sustaining and building its community. CCBC is a proud partner in Baltimore area efforts to develop its strong economic base. The College is proud of its role in the cultural life of our community.

Reallocation of Existing Resources to Support Other Programs – FY 2002

During FY 2002 there were no funds reallocated from existing campus resources to support other programs. All funding priorities had been addressed within the operating budget formulation process. Highlights of the FY 2002 budget are as follows:

In the FY 2002 operating budget, CCBC received maintenance of effort and tier funding (an increase of $2.2 million over FY 2001) from its local government. It received a $2.6 million increase in State aid. The County also provided funds ($626,875) through the Baltimore County Capital Lease Program. These funds provided for the purchase of equipment for electronics and telecommunications training ($20,000), digital control training systems ($55,000), a Sprinkler System for the Dundalk Horticulture Program ($25,000), servers for various instructional programs ($40,000), a Unix server for web-based distance learning ($63,000), a TV Graphics/Animation System ($50,700), a Unix Processor ($185,255), upgrades to the Telephone Voice Mail System ($35,000), Ethernet Network Upgrades ($40,300), Super Servers ($84,620), and a Server for increased web access.

The College has estimated an increase of approximately 1,166 in credit FTE for FY 2002. Tuition and fee revenue for Continuing Education are estimated to be above FY 2002 budget by $1,420,128 due to the continuation of the Department of Social Services training programs contract. The tuition and fee revenue from these two sources will be above budgeted levels by approximately $4.4 million. These dollars have been allocated to deal with the added costs of providing courses and services for these additional students.

Significant Cost Containment Actions – FY 2002

Significant cost containment actions during FY 2002 were mostly in the form of efficiencies gained by:

- Consolidation of the Campuses' records & registration, financial aid, and admissions departments under the central department of Strategic Enrollment Management.
- The Chief Learning Officers Council (CLOC) were able to transfer faculty from campus to campus to meet course and student demand.

Proposed Operating Budget Initiatives

During the FY2003 budget formulation, the original State aid funding was decreased from a $5 million increase to a $2 million increase. Since the budget was formulated in Fall 2001 based on an expected $5 million increase, budget adjustments, in the form of expenditures reductions were needed to balance the FY2003 operating budget.

The FY 2003 operating budget initiatives includes funding for the following major items:

- Required Learning College Activities
- The development of an Institutional Advancement program
- Title III Grant matching
- Campus Air Quality Plan
- Capital Project Management
- Compliance Officer
- Part-Time Faculty
- Health Insurance Increases
- Equipment funded by the County Capital Equipment Program

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Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	27,476	26,948	26,685	26,606	28,000
	Number of noncredit students enrolled	33,500	49,801	45,835	46,393	48,600
		Fall 1998	**Fall 1999**	**Fall 2000**	**Fall 2001**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	50.0%	51.0%	49.0%	50.0%	52.0%
		AY 1997-1998	**AY 1998-1999**	**AY 1999-2000**	**AY 2000-2001**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	54.0%	52.0%	47.0%	53.0%	53.0%
		1994 Cohort	**1995 Cohort**	**1996 Cohort**	**1997 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	28.2%	28.1%	26.3%	27.0%	28.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	**FY 2000**	**FY 2001**	**FY 2002**	**Benchmark 2006**
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.0%	47.0%	47.5%	48.2%	50.0%
Learner Centered Focus for Student Success						
		1997 Cohort	**1998 Cohort**	**1999 Cohort**	**2000 Cohort**	**Benchmark 2004**
8	Second year retention rate	65.0%	66.0%	58.7%	65.0%	67.0%
		1994 Cohort	**1995 Cohort**	**1996 Cohort**	**1997 Cohort**	**Benchmark 2001**
9	Four-year transfer/graduation rate of full-time students	29.8%	30.6%	26.6%	29.0%	31.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	**1993 Cohort**	**1994 Cohort**	**1995 Cohort**	**Benchmark 1999**
12	Six-year transfer/graduation rate	25.0%	24.0%	23.0%	24.0%	24.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	**Alumni Survey 1994**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
15	Graduate satisfaction with educational goal achievement	94.0%	95.0%	96.0%	94.0%	95%
				Spring 2000 Cohort	**Spring 2001 Cohort**	**Benchmark 2005**
16	Non-returning student satisfaction with educational goal achievement			71%	70%	73%
		Alumni Survey 1994	**Alumni Survey 1996**	**Alumni Survey 1998**	**Alumni Survey 2000**	**Benchmark 2006**
17	Student satisfaction with quality of transfer preparation	82.0%	82.0%	76.0%	72.0%	82.0%
		AY 1997-1998	**AY 1998-1999**	**AY 1999-2000**	**AY 2000-2001**	**Benchmark 2004-2005**
18	Academic performance at institutions of transfer: GPA after 1st year	2.62	2.68	2.64	2.68	2.70

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Diversity

		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	27.0%	29.0%	30.0%	31.0%	33.0%
	19b Percent minority population of service area, 18 or older)			23.0%		
20	Percent minorities of full-time faculty	9.9%	11.4%	12.9%	13.3%	15.0%
21	Percent minorities of full-time administrative/professional staff	18.7%	18.7%	22.0%	25.5%	28.0%

		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students	21.1%	21.1%	18.3%	19.8%	25.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					

		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students	17.0%	19.0%	18.0%	19.1%	22.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economicand Workforce Development

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates	94%	88%	94%	96%	95%

		Insert Year	Insert Year	Insert Year	FY 2001	Benchmark FY 2005
29	Employer/organization satisfaction with community college contract training				94%	95%

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation	75%	76%	72%	83%	85%

		Insert Year	Insert Year	Insert Year	FY 2001	Benchmark FY 2005
31	Number of contract training courses offered				799	840
32	Number of businesses and organizations served in contract training				103	110
33	Number of participants in contract training				18,250	19,000

		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area	86%	83%	84%	84%	85%

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate					
	Nursing	98%	95%	93%	93%	94%
	Mortuary Science	63%	87%	80%	92%	85%
	Occupational Therapy	100%	100%	96%	96%	100%
	Radiological Technology	50%	75%	100%	100%	100%
	Veterinary Technology	89%	92%	100%	67%	92%
	Emergency Medical Tech - EMT-A	100%	100%	100%	100%	97%
	Emergency Medical Tech - EMT-CRT	100%	100%	100%	100%	98%
	Emergency Medical Tech - EMT - P	100%	100%	82%	81%	96%
	Physician's Assistant	100%	92%	100%	100%	95%

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Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	46.0%	47.0%	46.0%	49.0%	50.0%
37	Percentage of expenditures on instruction and selected academic support	58.0%	57.0%	57.0%	60.0%	60.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				47,110	49,000
39	Senior adult enrollment in non-credit courses				27,994	29,000

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